

1998-99 CITY-WIDE RISK ASSESSMENT

ITEM NUM	DEPARTMENT	PROGRAM/CATEGORY	1998-99 PROPOSED EXPEND	S C O R E	THREE YEAR TREN D	S C O R E	FUND TYPE	S C O R E	1998-03 FIVE-YEAR CAPITAL EXPEND	S C O R E	1998-99 PROPOSED REVENUES	S C O R E	THREE YEAR TREN D	S C O R E	1998-99 NO. OF STAFF	S C O R E	BEGINNING FUND BALANCE	S C O R E	6/30/97 FIXED ASSETS	S C O R E	AUDIT REQUEST	S C O R E	DATE OF LAST AUDIT	S C O R E	RAW SCORE	TOTAL SCORE
RELATIVE WEIGHTS OF RISK FACTORS			5		4		3		1		5		4		3		1		1		5		2	110	340	
231	PUBLIC WORKS	SANITARY SEWERS - CAPITAL	40,845,000	10	54%	10	CAP	3	148,885,000	9	6,948,000	7	479%	5	0		0		0	1991	10		10	64	233	
190	RETIREMENT	FEDERATED RETIREMENT FUND (Fund 134)	43,302,155	10	14%	1	SPEC	5	0	63,456,927	10	-60%	10	7	1	932,618,846	10		0	1998	10	1995-Investments	3	60	228	
40	POLICE	ADMINISTRATIVE SERVICES DIVISION	8,527,509	7	-10%	3	GEN	10	0	1,987,000	4	34%	4	99	8	0	14,385,322	8	1996	10		10	64	215		
260	REDEV	OPERATING EXPENDITURES	18,500,000	8	34%	8	REDEV	7	0	0	0	0%	0	129	9	26,102,471	9	276,261,804	10	1991	10		10	71	209	
129	PLAN, BLDG, & C	BUILDING DIVISION	12,808,330	8	42%	9	GEN	10	0	0	0	0%	0	134	9	0	0	0	1990	10		10	56	203		
110	PARKS, REC, & N	RECREATION & COMM. SERVICES	12,367,665	8	114%	10	GEN	10	0	0	0	0%	0	247	9	0	0	0	1997	10	1990-RPCS	8	55	203		
71	AIRPORT	FINANCE & ADMIN DIVISION	10,773,722	8	84%	10	SPEC	5	0	0	0	0%	0	49	6	24,776,270	9	255,307,720	10	1994	10	1988-Airport	10	68	202	
191	RETIREMENT	POLICE/FIRE RETIREMENT FUND (Fund 135)	48,181,955	10	25%	7	SPEC	5	0	76,423,505	10	-62%	10	7	1	1,334,369,376	10	0	0	1995-Investments	3	56	202			
55	PUBLIC WORKS	MGMT & ADMIN	2,893,558	5	9%	1	GEN	10	0	6,700,000	7	114%	5	38	5	0	17,580,806	8	1996	10	1997-Eng & Insp Cos	1	52	189		
32	INFO SYS	INFORMATION SYSTEMS PROGRAM	7,648,232	7	34%	8	GEN	10	0	0	0	0%	0	81	8	0	1,965,993	4	1997	10	1992-Purchasing	6	53	187		
109	PARKS, REC, & N	NEIGHBORHOOD SERVICES	4,055,871	6	33%	8	GEN	10	0	0	0	0%	0	57	7	0	0	0	1997	10		10	51	183		
89	CONV/ARTS	MUNICIPAL GOLF COURSE (Fund 518)	523,655	3	100%	10	SPEC	5	0	522,000	3	195%	5	0	0	352,719	2	2,866,191	5	1991	10		10	53	182	
98	ENVIR SERVICES	WATER POLLUTION CONTROL	28,125,983	9	-8%	3	SPEC	5	0	0	0	0%	0	178	9	0	336,157,005	10	1997	10		10	56	179		
59	PUBLIC WORKS	DESIGN AND CONSTRUCTION DIVISION	6,966,118	7	29%	7	GEN	10	0	0	0	0%	0	94	8	0	0	0	1994	10	1992-Contracts	6	48	179		
84	CONV/ARTS	ADMIN SERVICES	1,561,330	4	-12%	3	SPEC	5	0	3,035,000	6	NA	3	12	2	2,215,477	5	160,357,765	10	1992	10	1989-Convention	9	57	178	
7	CITY MANAGER	OFFICE OF ECONOMIC DEVELOPMENT	2,021,950	5	25%	7	GEN	10	0	18,500	1	NA	3	13	2	0	49,535	1	1995	10		10	49	177		
97	ENVIR SERVICES	ENVIRONMENTAL ENFORCEMENT	6,766,649	7	42%	9	SPEC	5	0	0	0	0%	0	66	7	0	0	0	1997	10		10	48	177		
210	HOUSING	LOW/MOD INCOME HOUSING FUND (Fund 443)	49,561,769	10	39%	8	SPEC	5	0	49,040,684	10	122%	5	0	0	16,519,729	8	0	0	1997-Housing rehab	1	47	177			
181	ENVIR SERVICES	TREATMENT PLANT INCOME FUND (Fund 514)	20,113,000	9	23%	6	SPEC	5	0	21,010,500	9	68%	5	0	0	3,974,961	6	0	0		10		10	50	175	
57	PUBLIC WORKS	ARCHITECTURAL ENGINEERING DIVISION	6,129,916	7	20%	6	GEN	10	0	0	0	0%	0	78	8	0	0	0	1994	10	1992-Contracts	6	47	175		
25	HUM RES	HEALTH, SAFETY & ADMIN	2,122,802	5	66%	10	GEN	10	0	0	0	0%	0	13	2	0	6,651	1	1996	10		10	48	172		
233	PUBLIC WORKS	STORM DRAINAGE - CAPITAL	3,260,000	6	22%	6	CAP	3	14,046,000	4	717,000	3	124%	5	0	0	0	0	1990	10		10	47	172		
251	REDEV	JULIAN STOCKTON REDEV AREA	8,737,000	7	204%	10	REDEV	7	18,527,000	5	0	0%	0	0	0	0	0	0	1991	10		10	49	171		
252	REDEV	MARKET GATEWAY REDEV AREA	6,493,000	7	128%	10	REDEV	7	19,993,000	5	0	0%	0	0	0	0	0	0	1991	10		10	49	171		
108	PARKS, REC, & N	MGMT, ANALYSIS, & ADMIN	1,483,093	4	16%	2	GEN	10	0	3,058,000	6	3%	3	16	3	0	117,686,147	10	1997	10	1998-Petty cash	0	48	169		
185	HUM RES	DENTAL INSURANCE FUND (Fund 155)	6,301,489	7	9%	1	SPEC	5	0	6,147,500	7	-1%	1	0	0	1,188,411	4	0	1992	10		10	45	167		
258	REDEV	ROUTES 85/87 - CAPITAL EXPEND	5,000,000	6	2314%	10	REDEV	7	16,994,000	5	0	0%	0	0	0	0	0	0	1994	10		10	48	166		
199	CDBG	COMM DEVMT BLOCK GRANT FUND (Fund 441)	20,892,855	9	36%	8	SPEC	5	0	14,275,000	8	-10%	1	0	0	12,106,843	8	0	0		10		10	49	164	
111	PARKS, REC, & N	YOUTH SERVICES DIVISION	4,448,947	6	-33%	4	GEN	10	0	0	0	0%	0	52	6	0	0	0	1997	10		10	46	164		
182	ENVIR SERVICES	SEWAGE TMT CONNECT FEE FUND (Fund 539)	10,676,300	8	-10%	3	SPEC	5	0	4,500,000	6	-44%	9	0	0	33,159,206	10	0	0		10		10	51	163	
120	PARKS, REC, & N	NEIGHBORHOOD PRIDE PROGRAM (NDC)	1,342,135	4	56%	10	GEN	10	0	0	0	0%	0	9	1	0	0	0	1997	10		10	45	163		
276	FINANCE	UTILITY TAXES	0	0	0%	0	GEN	10	0	49,250,000	10	9%	3	0	0	0	0	0	1996	10	1987-Utilities	10	43	162		
281	FINANCE	LICENSES & PERMITS	0	0	0%	0	GEN	10	0	60,292,200	10	2%	3	0	0	0	0	0	1991	10		10	43	162		
291	FINANCE	REVENUE FROM LOCAL AGENCIES	0	0	0%	0	GEN	10	0	31,578,703	10	10%	3	0	0	0	0	0	1991	10		10	43	162		
180	ENVIR SERVICES	TREATMENT PLANT OPERATING FUND (Fund 513)	54,259,289	10	9%	1	SPEC	5	0	45,653,665	10	11%	3	0	0	22,253,118	9	0	1996	10		10	48	160		
31	HUM RES	SAFETY PROGRAM	865,174	3	157%	10	GEN	10	0	0	0	0%	0	3	1	0	0	0	1991	10		10	44	158		
69	STREETS/TRAFFI	TRAFFIC ENGINEERING	8,048,172	7	13%	1	GEN	10	0	0	0	0%	0	53	6	0	0	0	1993	10		10	44	157		
268	FINANCE	FRANCHISE FEES	0	0	0%	0	GEN	10	0	25,978,000	9	12%	3	0	0	0	0	0	1997	10		10	42	157		
277	FINANCE	ELECTRICITY UTILITY TAX	0	0	0%	0	GEN	10	0	22,825,000	9	NA	3	0	0	0	0	0	1992	10	1987-Utilities	10	42	157		
70	STREETS/TRAFFI	TRAFFIC MAINTENANCE	5,274,772	6	11%	1	GEN	10	0	0	0	0%	0	66	7	0	0	0	1996	10		10	44	155		
112	PARKS, REC, & N	PARKS PROGRAM	11,351,190	8	-2%	3	GEN	10	0	0	0	0%	0	8	1	0	0	0	1997	10		10	42	155		
138	CITY-WIDE	CONTRACTUAL SERVICES	5,817,766	6	23%	6	GEN	10	0	0	0	0%	0	0	0	0	0	0	1990	10	1988-Review	10	42	154		
254	REDEV	NEIGHBORHOOD BUSINESS DISTRICTS	12,767,352	8	-45%	4	REDEV	7	39,773,394	6	0	0%	0	0	0	0	0	0	1991	10		10	45	153		
256	REDEV	PUEBLO UNO REDEV AREA	1,575,000	4	93%	10	REDEV	7	1,575,000	2	0	0%	0	0	0	0	0	0	1991	10		10	43	153		
183	CONV/ARTS	TRANSIENT OCCUPANCY TAX FUND (Fund 461)	11,792,045	8	33%	8	SPEC	5	0	10,790,000	8	24%	3	0	0	1,686,372	4	0	0	1993-TOT	5	41	153			
259	REDEV	SAN ANTONIO REDEV AREA	6,675,000	7	-67%	5	REDEV	7	38,725,000	6	0	0%	0	0	0	0	0	0	1991	10		10	45	152		
30	HUM RES	OVERTIME	10,600,000	8	77%	10	GEN	10	0	0	0	0%	0	6,615	10	0	0	0	1992-Overtime	6	44	152				
113	PARKS, REC, & N	SENIOR PROGRAMS	3,579,927	6	7%	1	GEN	10	0	0	0	0%	0	54	6	0	0	0	1997	10		10	43	152		
280	FINANCE	TELEPHONE UTILITY TAX	0	0	0%	0	GEN	10	0	12,800,000	8	NA	3	0	0	0	0	0	1992	10	1987-Utilities	10	41	152		
300	FINANCE	OVERHEAD REIMBURSEMENTS	0	0	0%	0	GEN	10	0	18,514,825	8	6%	3	0	0	0	0	0	1993	10		10	41	152		
236	ENVIR SERVICES	WPCP - CAPITAL PROJECTS	68,795,000	10	-7%	3	CAP	3	156,700,000	10	4,634,000	6	85%	5	0	0	0	0	0		10		10	47	151	
253	REDEV	MERGED AREA IMPACT - REDEV AREA	20,025,000	9	3%	1	REDEV	7	168,129,036	10	0	0%	0	0	0	0	0	0	1991	10		10	47	150		
255	REDEV	PARK CENTER REDEV AREA	6,550,000	7	-81%	5	REDEV	7	11,950,																	

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215	FINANCE	STATE GRANTS - CAPITAL PROJECTS	0	0%	0	CAP	3	0	43,483,000	10	2555%	5	0	0	0	0	0	0	1993	10	0	10	38	149	
34	FIRE	BUREAU OF MGMT & ADMIN	2,142,516	5	-5%	3	GEN	10	0	4,609,500	6	12%	3	19	3	0	28,226,970	9	0	10	0	10	49	147	
269	FINANCE	ELECTRICITY FRANCHISE FEES	0	0%	0	GEN	10	0	9,900,000	7	NA	3	0	0	0	0	0	1991	10	0	10	40	147		
47	POLICE	TARGETED NEIGHBORHOOD SERVICES	6,010,579	7	70%	10	GEN	10	0	0	0%	0	0	55	7	0	0	0	0	0	10	0	44	146	
6	EQUALITY ASSU	CONTRACT COMPLIANCE	606,664	3	29%	7	GEN	10	0	0	0%	0	0	7	1	0	0	0	1995	10	0	10	41	146	
33	INFO SYS	COMMUNICATIONS DIVISION	5,501,702	6	18%	2	GEN	10	0	0	0%	0	0	25	4	0	0	1997	10	1990-Equipt	8	40	146		
119	PARKS, REC, & N	NEIGHBORHOOD PARK MAINTENANCE	11,113,293	8	28%	7	GEN	10	0	0	0%	0	0	124	9	0	0	0	0	0	10	44	145		
235	PUBLIC WORKS	WATER UTILITY - CAPITAL	1,395,000	4	-24%	3	CAP	3	7,514,000	3	534,000	3	26%	4	0	0	0	1990	10	0	10	40	145		
248	REDEV	CENTURY CENTER REDEV AREA	3,675,000	6	-60%	5	REDEV	7	6,175,000	3	0	0%	0	0	0	0	0	1991	10	0	10	41	144		
234	PUBLIC WORKS	TRAFFIC - CAPITAL	44,557,000	10	2%	1	CAP	3	127,695,000	9	0	0%	0	0	0	0	0	1991	10	0	10	43	142		
278	FINANCE	GAS UTILITY TAX	0	0%	0	GEN	10	0	5,400,000	6	NA	3	0	0	0	0	0	1992	10	1987-Utilities	10	39	142		
279	FINANCE	WATER UTILITY TAX	0	0%	0	GEN	10	0	4,600,000	6	NA	3	0	0	0	0	0	1992	10	1987-Utilities	10	39	142		
194	STREETS/TRAFFI	MAINTENANCE DISTRICTS (Funds 352-369)	2,486,423	5	102%	10	SPEC	5	0	2,760,732	5	30%	4	0	0	4,456,372	6	0	0	1991-Prelim survey	7	42	141		
186	HUM RES	LIFE INSURANCE FUND (Fund 156)	1,006,150	4	68%	10	SPEC	5	0	1,155,000	4	-31%	8	0	0	1,942,824	4	0	0	1993-Benefit fund	5	40	141		
177	ENVIR SERVICES	SEWER SERVICE/USE CHARGE FUND (Fund 541)	73,167,848	10	15%	1	SPEC	5	0	70,522,500	10	5%	3	0	0	37,986,471	10	0	0	1998-IN PROCESS	0	39	141		
206	ENVIR SERVICES	INTEGRATED WASTE MGMT FUND (Fund 423)	63,461,811	10	14%	1	SPEC	5	0	59,658,980	10	1%	3	0	0	9,973,785	7	0	0	1997-IWM	1	37	140		
144	CITY-WIDE	GRANTS AND SUBSIDIES	9,202,552	7	11%	1	GEN	10	0	0	0%	0	0	0	0	0	0	1993	10	0	10	38	139		
283	FINANCE	CARDROOM TAX	0	0%	0	GEN	10	0	7,500,000	7	-3%	1	0	0	0	0	0	1994	10	0	10	38	139		
217	FINANCE	CONSTR/CONVEYANCE TAX - CAPITAL	0	0%	0	CAP	3	0	16,650,000	8	50%	5	0	0	0	0	0	1994	10	0	10	36	139		
65	STREETS/TRAFFI	LANDSCAPING SERVICES	8,138,423	7	36%	8	GEN	10	0	0	0%	0	0	66	7	0	0	0	0	0	10	42	138		
125	PLAN, BLDG, & C	MGMT AND ADMIN SERVICES	656,146	3	-11%	3	GEN	10	0	22,769,280	9	NA	3	7	1	0	531,354	3	0	0	1989-WMS	9	41	138	
272	FINANCE	CABLE TV FRANCHISE FEE	0	0%	0	GEN	10	0	3,350,000	6	NA	3	0	0	0	0	0	1993	10	1990-Heritage	8	37	138		
202	CDBG	COMMUNITY DEVT IMPROVEMENTS	24,313,843	9	-18%	3	SPEC	5	0	0	0%	0	0	0	0	0	0	1994	10	1990-Review	8	35	138		
271	FINANCE	GAS FRANCHISE FEE	0	0%	0	GEN	10	0	2,345,000	5	NA	3	0	0	0	0	0	1991	10	0	10	38	137		
79	AIRPORT	TERMINAL BUILDING REVENUE	0	0%	0	SPEC	5	0	16,109,857	8	12%	3	0	0	0	0	0	1991	10	0	10	36	137		
83	AIRPORT	PASSENGER FACILITY CHARGE REVENUE	0	0%	0	SPEC	5	0	14,800,000	8	2%	3	0	0	0	0	0	1993	10	0	10	36	137		
95	ENVIR SERVICES	INTEGRATED WASTE MANAGEMENT	49,853,196	10	15%	1	SPEC	5	0	34,232,760	10	-6%	1	20	4	0	0	0	0	0	1997-IWM	1	32	137	
178	ENVIR SERVICES	STORM DRAIN OPERATING FUND (Fund 446)	14,409,419	8	6%	1	SPEC	5	0	13,401,500	8	3%	3	0	0	2,667,448	5	0	0	0	10	40	136		
209	LIBRARY	LIBRARY BENEFIT ASSESS DISTRICT FUND (Fund	6,590,127	7	26%	7	SPEC	5	0	5,663,000	6	-3%	1	0	0	1,149,719	4	0	0	0	10	40	136		
26	HUM RES	EMPLOYMENT & CLASSIFICATION	947,809	3	0%	3	GEN	10	0	0	0%	0	0	15	3	0	0	1990	10	0	10	39	136		
42	POLICE	INVESTIGATIVE SERVICES DIVISION	22,995,780	9	-1%	3	GEN	10	0	0	0%	0	0	257	9	0	0	0	0	0	10	41	134		
304	CITY-WIDE	PERSONAL SERVICES	353,009,169	10	14%	1	GEN	10	0	0	0%	0	0	6,615	10	0	0	0	0	0	10	41	134		
85	CONV/ARTS	FACILITIES MAINT & OPER DIVISION	11,509,143	8	32%	8	SPEC	5	0	0	0%	0	0	115	9	0	0	0	0	0	10	40	134		
242	REDEV	REDEVELOPMENT FUND INTEREST	0	0%	0	REDEV	7	0	6,050,321	7	40%	4	0	0	0	0	0	1991	10	1992-Forecasting	6	34	134		
62	PUBLIC WORKS	REAL ESTATE DIVISION	1,244,741	4	3%	1	GEN	10	0	0	0%	0	0	15	3	0	0	1994	10	0	10	38	133		
205	FINANCE	GAS TAX FUNDS (Funds 409-411)	16,000,000	8	-4%	3	SPEC	5	0	16,000,000	8	-4%	1	0	0	61,701	1	0	0	0	10	36	132		
214	FINANCE	FEDERAL GRANTS - CAPITAL PROJECTS	0	0%	0	CAP	3	0	10,870,000	8	11%	3	0	0	0	0	0	1993	10	0	10	34	131		
188	HUM RES	BENEFIT FUND (Fund 160)	21,756,346	9	2%	1	SPEC	5	0	21,757,950	9	3%	3	0	0	385,039	2	0	0	0	1994-Benefits	4	33	131	
196	FINANCE	GIFT TRUST FUND (Fund 139)	1,487,650	4	467%	10	SPEC	5	0	595,000	3	42%	4	0	0	1,157,135	4	0	0	0	10	40	130		
73	AIRPORT	FACILITIES DIVISION	12,746,353	8	25%	7	SPEC	5	0	0	0%	0	0	145	9	0	0	0	0	0	10	39	130		
50	GEN SERVICES	BUILDING MANAGEMENT DIVISION	12,872,781	8	20%	6	GEN	10	0	0	0%	0	0	87	8	0	0	0	0	0	1992-Police property	6	38	130	
301	FINANCE	TRANSFERS TO GEN FUND	0	0%	0	GEN	10	0	16,347,513	8	-70%	10	0	0	0	0	0	0	0	0	10	38	130		
223	AIRPORT	AIRPORT - CAPITAL PROJECTS	59,189,000	10	116%	10	CAP	3	323,175,000	10	0	0%	0	0	0	0	0	0	0	0	10	43	129		
38	FIRE	BUREAU OF EDUCATION & TRAINING	3,049,574	6	197%	10	GEN	10	0	0	0%	0	0	19	3	0	0	0	0	0	10	39	129		
107	LIBRARY	LIBRARY BENEFIT ASSESSMENT	2,170,657	5	8%	1	SPEC	5	0	0	0%	0	0	37	5	0	0	1997	10	0	10	36	129		
249	REDEV	EDENVALE REDEV AREA	701,429	3	-52%	5	REDEV	7	1,743,116	2	0	0%	0	0	0	0	0	1991	10	0	10	37	128		
257	REDEV	RINCON DE LOS ESTEROS REDEV AREA	465,365	2	-69%	5	REDEV	7	20,515,365	6	0	0%	0	0	0	0	0	1991	10	0	10	40	127		
126	PLAN, BLDG, & C	PLANNING SERVICES DIVISION	2,094,651	5	50%	10	GEN	10	0	0	0%	0	0	28	4	0	0	0	0	0	10	39	127		
44	POLICE	PUBLIC SAFETY COMMUNICATIONS 9-1-1	16,091,849	8	22%	6	GEN	10	0	0	0%	0	0	209	9	0	0	0	0	0	1995-Staffing	3	36	127	
307	CITY-WIDE	ENCUMBRANCE RESERVE	13,302,648	8	42%	9	GEN	10	0	0	0%	0	0	0	0	0	0	0	0	0	10	37	126		
52	GEN SERVICES	PARKS MAINTENANCE	10,579,158	8	18%	2	GEN	10	0	0	0%	0	0	132	9	0	0	0	0	0	10	39	125		
77	AIRPORT	TERMINAL RENTAL REVENUE	0	0%	0	SPEC	5	0	7,849,533	7	-2%	1	0	0	0	0	0	1991	10	0	10	33	124		
211	HOUSING	HOME INVEST PARTNER PROGRAM FUND (Fund 4	4,948,617	6	-22%	3	SPEC	5	0	4,323,000	6	-35%	8	0	0	707,272	3	0	0	0	1997-Rehab	1	32	124	
3	CITY MANAGER	OFFICE OF THE CITY MANAGER	4,397,519	6	21%	6	GEN	10	0	0	0%	0	0	43	6	0	87,283	1	1996	0	10	39	123		
35	FIRE	BUREAU OF FIELD OPERATIONS	59,604,027	10	0%	1	GEN	10	0	0	0%	0	0	643	10	0	0	0	0	0	1994-EMS response	4	35	122	
274	FINANCE	WATER FRANCHISE FEE	0	0%	0	GEN	10	0	138,000	2	NA	3	0	0	0	0	0	1991	10	0	10	35	122		
22	FINANCE	TREASURY DIVISION	2,860,146	5	23%	6	GEN	10	0	0	0%	0	0	41	6	186,980,000	10	0	0	0	1991-Investments	7	44	121	
237																									

ITEM	DEPARTMENT	PROGRAM/CATEGORY	1998-99 PROPOSED EXPEND	S C O	THREE YEAR TREND	S C O	FUND TYPE	1998-03 FIVE-YEAR CAPITAL EXPEND	S C O	1998-99 PROPOSED REVENUES	S C O	THREE YEAR REVENUE TREND	S C O	1998-99 NO. OF STAFF	S C O	1998-99 BEGINNING FUND BALANCE	S C O	6/30/97 FIXED ASSETS	S C O	AUDIT REQUEST	S C O	DATE OF LAST AUDIT	R E	RAW SCORE	TOTAL SCORE
27	HUM RES	EMPLOYEE BENEFITS	342,325	2	18%	2	GEN 10	0	0	0	0%	0	5	1	0	0	0	1996	10	10	35	121			
46	POLICE	SCHOOL SAFETY/CROSSING GUARDS	1,685,088	4	40%	8	GEN 10	0	0	0	0%	0	52	6	0	0	0	0	10	38	120				
212	HOUSING	HOUSING AND HOMELESS FUND (Fund 440)	686,000	3	168%	10	SPEC 5	0	155,000	2	43%	4	0	0	1,625,459	4	0	0	10	38	120				
250	REDEV	GUADALUPE/AUZERAIS REDEV AREA	84,571	1	-96%	5	REDEV 7	12,084,571	4	0	0%	0	0	0	0	0	0	1991	10	10	37	120			
72	AIRPORT	DEVELOPMENT DIVISION	3,046,445	6	52%	10	SPEC 5	0	0	0	0%	0	34	5	0	0	0	0	10	36	120				
63	STREETS/TRAFFI	ADMINISTRATIVE SERVICES	1,430,337	4	12%	1	GEN 10	0	1,569,260	4	NA	3	14	2	0	6,270,288	7	0	10	41	119				
96	ENVIR SERVICES	MUNI WATER SYSTEM	14,619,121	8	49%	9	SPEC 5	0	0	0	0%	0	40	6	0	36,530,467	10	0	1998-Feasibility	0	38	119			
9	CITY ATTORNEY	DEPARTMENTAL COUNSEL	3,223,930	6	21%	6	GEN 10	0	0	0	0%	0	32	5	0	0	0	0	10	37	119				
244	REDEV	DEBT SERVICE	61,661,257	10	27%	7	REDEV 7	0	0	0	0%	0	0	0	0	0	0	0	10	34	119				
102	LIBRARY	MGMT & ADMIN	1,267,789	4	13%	1	GEN 10	0	709,000	3	3%	3	15	3	0	12,376,372	8	0	10	42	118				
54	GEN SERVICES	FLEET MANAGEMENT	11,867,127	8	6%	1	GEN 10	0	0	0	0%	0	90	8	0	0	0	0	10	37	118				
56	PUBLIC WORKS	TRANSPORTATION DIVISION	2,735,460	5	27%	7	GEN 10	0	0	0	0%	0	36	5	0	0	0	0	10	37	118				
66	STREETS/TRAFFI	PAVEMENT MAINTENANCE	7,720,627	7	-3%	3	GEN 10	0	0	0	0%	0	67	7	0	0	1996	0	10	37	118				
192	GEN SERVICES	STORES FUND (Fund 551)	4,610,614	6	17%	2	SPEC 5	0	4,500,000	6	7%	3	0	0	662,769	3	0	0	10	35	118				
179	ENVIR SERVICES	WATER UTILITY FUND (Fund 515)	15,230,394	8	13%	1	SPEC 5	0	14,551,000	8	2%	3	0	0	6,778,605	7	0	0	1998-Feasibility	0	32	118			
184	STREETS/TRAFF	GENERAL PURPOSE PARKING FUND (Fund 533)	5,754,035	6	6%	1	SPEC 5	0	7,675,740	7	8%	3	0	0	6,566,423	7	0	0	1991-Downtown park	7	36	117			
37	FIRE	BUREAU OF FIRE PREVENTION	5,160,250	6	22%	6	GEN 10	0	0	0	0%	0	58	7	0	0	0	0	1992-Weeds, AR	6	35	117			
275	FINANCE	NITROGEN PIPELINE FRANCHISE FEE	0	0	0%	0	GEN 10	0	50,000	1	NA	3	0	0	0	0	0	1991	10	10	34	117			
294	FIRE	CENTRAL FIRE DISTRICT	0	0	0%	0	GEN 10	0	2,500,000	5	NA	3	0	0	0	0	0	1991	10	1998-Property tax	0	28	117		
2	MAYOR/COUNCIL	CITY COUNCIL OFFICES	3,327,689	6	23%	6	GEN 10	0	0	0	0%	0	21	4	0	0	0	0	1987-Example	10	36	116			
41	POLICE	TECHNICAL SERVICES DIVISION	22,551,417	9	14%	1	GEN 10	0	0	0	0%	0	326	9	0	0	0	0	1993-Support Service	5	34	116			
193	GEN SERVICES	VEHICLE MAINT & OPER FUND (Fund 552)	16,898,338	8	3%	1	SPEC 5	0	16,843,146	8	-8%	1	0	0	4,904,525	6	0	0	1995	3	32	115			
43	POLICE	FIELD SERVICES DIVISION	99,625,541	10	8%	1	GEN 10	0	0	0	0%	0	1,105	10	0	0	0	0	1998-IN PROCESS	0	31	114			
197	HUM RES	MUNI HEALTH SERVICES PROGRAM (Fund 132)	9,530,916	7	-15%	3	SPEC 5	0	9,417,179	7	-16%	2	0	0	642,797	3	0	0	1995-Muni Health	3	30	114			
20	FINANCE	ADMIN, ANALYSIS, & DEBT MGMT DIVISION	797,362	3	17%	2	GEN 10	0	1,886,700	4	NA	3	7	1	0	2,695,789	5	0	10	38	113				
245	REDEV	20% HOUSING	19,290,684	8	33%	8	REDEV 7	0	0	0	0%	0	0	0	0	0	0	0	10	33	113				
87	CONV/ARTS	VISITOR SERVICES	9,652,347	7	7%	1	GEN 10	0	0	0	0%	0	157	9	0	0	0	0	1990-RPCS	8	35	112			
103	LIBRARY	SYSTEMS RESOURCES	6,293,091	7	4%	1	GEN 10	0	0	0	0%	0	111	9	0	0	0	0	1990-Fiscal	8	35	112			
116	PARKS, REC, & N	BEST PROGRAM	3,310,296	6	38%	8	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	34	112				
295	FINANCE	REVENUE FROM STATE GOVT	0	0	0%	0	GEN 10	0	39,195,700	10	9%	3	0	0	0	0	0	0	10	33	112				
296	FINANCE	MOTOR VEHICLE IN-LIEU FEES	0	0	0%	0	GEN 10	0	36,900,000	10	NA	3	0	0	0	0	0	0	10	33	112				
4	CITY MANAGER	BUDGET OFFICE	1,654,034	4	34%	8	GEN 10	0	0	0	0%	0	18	3	0	0	0	0	10	35	111				
264	REDEV	COUNTY AGREEMENT PAYMENT	3,694,096	6	165%	10	REDEV 7	0	0	0	0%	0	0	0	0	0	0	0	10	33	111				
149	CITY-WIDE	SAN JOSE HISTORICAL MUSEUM SUBSIDY	1,119,987	4	283%	10	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	34	110				
297	FINANCE	REVENUE FROM FEDERAL GOVT	0	0	0%	0	GEN 10	0	1,859,720	4	-67%	10	0	0	0	0	0	0	10	34	110				
306	CITY-WIDE	EQUIPMENT	1,516,000	4	67%	10	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	34	110				
105	LIBRARY	DEVMT & BRANCH SERVICES	5,610,374	6	10%	1	GEN 10	0	0	0	0%	0	109	9	0	0	0	0	1989-SVIC	9	35	109			
213	POLICE	DRUG FORFEITURE FUNDS (Fund 417-418)	387,600	2	-35%	4	SPEC 5	0	35,000	1	-94%	10	0	0	713,395	3	0	0	10	35	109				
13	CITY ATTORNEY	CLAIMS AND INVESTIGATIONS	514,014	3	122%	10	GEN 10	0	0	0	0%	0	6	1	0	0	0	0	10	34	108				
21	FINANCE	ACCOUNTING DIVISION	3,329,432	6	-5%	3	GEN 10	0	0	0	0%	0	51	6	0	0	0	0	1989-Payroll	9	34	108			
39	POLICE	MGMT AND ANALYSIS DIVISION	4,908,145	6	-15%	3	GEN 10	0	0	0	0%	0	51	6	0	0	0	0	1989-WMS	9	34	108			
114	PARKS, REC, & N	ANTI-GRAFFITI PROGRAM	1,191,340	4	35%	8	GEN 10	0	0	0	0%	0	11	2	0	0	0	0	10	34	108				
305	CITY-WIDE	NON-PERSONAL EXPENSES	69,206,270	10	20%	2	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	32	108				
243	REDEV	OTHER/MISC REVENUES	0	0	0%	0	REDEV 7	0	9,892,473	7	-52%	10	0	0	0	0	0	0	1992-Forecast	6	30	108			
14	CITY ATTORNEY	ADMINISTRATIVE SERVICES DIVISION	929,343	3	48%	9	GEN 10	0	0	0	0%	0	13	2	0	0	0	0	10	34	107				
36	FIRE	BUREAU OF SUPPORT SERVICES	7,317,859	7	10%	1	GEN 10	0	0	0	0%	0	50	6	0	0	0	0	10	34	107				
133	PLAN, BLDG, & C	VEHICLE ABATEMENT	753,185	3	-2%	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	1994	10	1998-Towing	0	26	107		
117	PARKS, REC, & N	GANG INTERVENTION SERVICES	1,547,532	4	41%	9	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	33	106				
160	CITY-WIDE	HOMEWORK CENTERS	1,150,000	4	44%	9	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	33	106				
106	LIBRARY	OUTREACH & BRANCH LIBRARY SERVICES	3,350,760	6	6%	1	GEN 10	0	0	0	0%	0	61	7	0	0	0	0	10	34	105				
143	CITY-WIDE	REVENUE ENHANCEMENT CONSULTING SERV	587,500	3	161%	10	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	33	105				
153	CITY-WIDE	WEED AND SEED	725,000	3	79%	10	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	33	105				
74	AIRPORT	OPERATIONS DIVISION	15,477,924	8	17%	2	SPEC 5	0	0	0	0%	0	75	8	0	0	0	0	1989-Airport parking	9	32	105			
169	FINANCE	CAPITAL CONTRIBUTIONS	6,274,000	7	-51%	5	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	32	105				
48	POLICE	YOUTH PROTECTION CURFEW PROGRAM	962,299	3	47%	9	GEN 10	0	0	0	0%	0	7	1	0	0	0	0	10	33	104				
16	POLICE AUDITOR	OFFICE OF THE INDEPENDENT POLICE AUD	354,688	2	65%	10	GEN 10	0	0	0	0%	0	4	1	0	0	0	0	10	33	103				
139	CONV/ARTS	CON/VISITORS BUREAU MARKETING PROGRAM	2,655,064	5	27%	7	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	10	32	103				
93	ENVIR SERVICES	POLICY & PLANNING	2,220,951	5	186%	10	SPEC 5	0	0	0	0%	0	9	1	0	0	0	0	10	31	103				

ITEM	NUM	DEPARTMENT	PROGRAM/CATEGORY	1998-99 PROPOSED EXPEND	S O	THREE YEAR TREND	S O	FUND TYPE	S O	1998-03 FIVE-YEAR CAPITAL EXPEND	S O	1998-99 PROPOSED REVENUES	S O	THREE YEAR REVENUE TREND	S O	1998-99 NO. OF STAFF	S O	1998-99 BEGINNING FUND BALANCE	S O	6/30/97 FIXED ASSETS	S O	AUDIT REQUEST	S O	DATE OF LAST AUDIT	S O	RAW SCORE	TOTAL SCORE	
240	REDEV	BOND PROCEEDS		0	0%	0	REDEV	7		0	85,876,740	10	221%	5		0		0		0	0	0	0	1992-Forecast	6	28	103	
134	CITY-WIDE	INS, BENEFITS & CLAIMS		17,803,662	8	-4%	3	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	0	10	31	102	
175	FINANCE	EARMARKED RESERVES		18,561,194	8	NA	3	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	31	102		
176	FINANCE	CONTINGENCY RESERVE		17,000,000	8	NA	3	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	31	102		
286	FINANCE	BUILDING PERMITS		0	0%	0	GEN	10		0	15,550,000	8	NA	3		0		0		0	0	0	0	10	31	102		
64	STREETS/TRAFFIC	PARKING SERVICES		5,618,375	6	10%	1	GEN	10	0	0	0	0%	0	34	5		0	19,180,807	8	0	0	0	0	1991-Downtown park	7	37	101
58	PUBLIC WORKS	DEVELOPMENT SERVICES		4,766,633	6	17%	2	GEN	10	0	0	0	0%	0	64	7		0		0	0	0	0	0	1992-Contracts	6	31	101
170	FINANCE	TRANSFERS TO OTHER FUNDS		8,755,400	7	-31%	4	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	31	101		
147	CITY-WIDE	MEXICAN HERITAGE GARDENS SUBSIDY		483,575	2	133%	10	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	32	100		
167	CITY-WIDE	TRAINING AND CONTINUOUS IMPROVEMENT		400,000	2	132%	10	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	32	100		
68	STREETS/TRAFFIC	STORM/NON-POINT SOURCE		6,410,494	7	15%	2	SPEC	5	0	0	0	0%	0	57	7		0		0	0	0	0	10	31	99		
238	REDEV	TAX INCREMENT		0	0%	0	REDEV	7		0	94,848,019	10	33%	4		0		0		0	0	0	0	1992-Forecast	6	27	99	
67	STREETS/TRAFFIC	SEWER MAINTENANCE		7,334,500	7	6%	1	SPEC	5	0	0	0	0%	0	93	8		0		0	0	0	0	10	31	98		
88	CONV/ARTS	CONVENTION CENTER OPERATIONS		8,617,111	7	14%	1	SPEC	5	0	0	0	0%	0	80	8		0		0	0	0	0	10	31	98		
1	MAYOR/COUNCIL	OFFICE OF THE MAYOR		1,204,678	4	22%	6	GEN	10	0	0	0	0%	0	9	1		0		0	0	0	0	1988-Example	10	31	97	
80	AIRPORT	PARKING AND ROADWAY REVENUE		0	0%	0	SPEC	5		0	31,636,942	10	13%	3		0		0		0	0	0	0	10	28	97		
130	PLAN, BLDG, & C	CODE ENFORCEMENT DIVISION		6,820,084	7	19%	2	GEN	10	0	0	0	0%	0	94	8		0		0	0	0	0	1998-IN PROCESS	0	27	97	
11	CITY ATTORNEY	LITIGATION DIVISION		3,266,460	6	7%	1	GEN	10	0	0	0	0%	0	28	4		0		0	0	0	0	10	31	96		
100	HOUSING	LOAN MGMT PROGRAM		796,125	3	104%	10	SPEC	5	0	0	0	0%	0	11	2		0		0	0	0	0	10	30	96		
136	FINANCE	GENERAL LIABILITY CLAIMS		3,500,000	6	-35%	4	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	30	96		
265	FINANCE	PROPERTY TAXES		0	0%	0	GEN	10		0	60,622,000	10	26%	4		0		0		0	0	0	0	1998-IN PROCESS	0	24	96	
29	HUM RES	TRAINING & DEVELOPMENT		479,461	2	33%	8	GEN	10	0	0	0	0%	0	6	1		0		0	0	0	0	10	31	95		
91	CONV/ARTS	HAYES CENTER		1,226,682	4	2%	1	SPEC	5	0	1,424,500	4	43%	4		0		0		0	0	0	0	10	28	95		
60	PUBLIC WORKS	ENGINEERING SERVICES DIVISION		5,322,355	6	-3%	3	GEN	10	0	0	0	0%	0	71	7		0		0	0	0	0	1997-E&I	1	27	95	
204	CDBG	HOUSING REHAB LOAN PROGRAM		3,955,865	6	22%	6	SPEC	5	0	1,300,000	4	-15%	1		0		0	0	0	0	0	0	1997-Rehab	1	23	95	
45	POLICE	CRIME PREVENTION		2,514,554	5	4%	1	GEN	10	0	0	0	0%	0	31	5		0		0	0	0	0	10	31	94		
121	PARKS, REC, & N	PARK RANGER SERVICES		1,430,033	4	NA	3	GEN	10	0	0	0	0%	0	27	4		0		0	0	0	0	10	31	94		
174	GEN SERVICES	VEHICLE MAINTENANCE/REPLACEMENT		1,864,400	4	24%	6	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	30	94		
158	CITY-WIDE	CONVENTION CENTER LEASE PAYMENTS		12,961,923	8	5%	1	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	29	94		
290	FINANCE	REV FROM USE OF MONEY AND PROPERTY		0	0%	0	GEN	10		0	13,150,000	8	-12%	1		0		0		0	0	0	0	10	29	94		
298	CITY-WIDE	DEPARTMENTAL CHARGES		0	0%	0	GEN	10		0	19,794,720	8	-3%	1		0		0		0	0	0	0	10	29	94		
302	FINANCE	REIMB FOR SERVICES		0	0%	0	GEN	10		0	17,871,104	8	-2%	1		0		0		0	0	0	0	10	29	94		
101	HOUSING	CONSERVATION & DEVMT DIVISION		2,179,038	5	56%	10	SPEC	5	0	0	0	0%	0	25	4		0		0	0	0	0	1997-Rehab	1	25	94	
247	REDEV	ALMADEN GATEWAY REDEV AREA		0	0%	0	REDEV	7	2,000,000	2	0	0	0%	0		0		0	0	1991	10	10	0	10	29	93		
24	FINANCE	UTILITY BILLING		3,803,251	6	26%	7	SPEC	5	0	0	0	0%	0	42	6		0		0	0	0	0	1997-UBS	1	25	93	
150	CITY-WIDE	SAN JOSE REPERTORY THEATRE SUBSIDY		400,000	2	33%	8	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	30	92		
285	FIRE	FIRE PERMITS		0	0%	0	GEN	10		0	4,610,000	6	NA	3		0		0		0	0	0	0	10	29	92		
289	FINANCE	PARKING FINES		0	0%	0	GEN	10		0	4,800,000	6	NA	3		0		0		0	0	0	0	10	29	92		
292	FINANCE	REIMB FROM REDEV FOR SERVICES		0	0%	0	GEN	10		0	5,900,000	6	NA	3		0		0		0	0	0	0	10	29	92		
293	FINANCE	ENTERPRISE FUND IN-LIEU CHARGES		0	0%	0	GEN	10		0	3,350,000	6	NA	3		0		0		0	0	0	0	10	29	92		
266	FINANCE	SALES TAX		0	0%	0	GEN	10		0	120,522,800	10	12%	3		0		0		0	0	0	0	1998-ONGOING	0	23	92	
122	PARKS, REC, & N	PROJECT CRACKDOWN		2,409,426	5	5%	1	GEN	10	0	0	0	0%	0	29	4		0		0	0	0	0	10	30	91		
262	REDEV	LETTER OF CREDIT FEES		247,960	2	389%	10	REDEV	7	0	0	0	0%	0		0		0		0	0	0	0	10	29	91		
19	PLANNING	PLANNING COMMISSION		34,128	1	37%	8	GEN	10	0	0	0	0%	0	7	1		0		0	0	0	0	10	30	90		
86	CONV/ARTS	CULTURAL AFFAIRS DIVISION		2,845,012	5	22%	6	SPEC	5	0	0	0	0%	0	14	2		0		0	0	0	0	1988-Arts	10	28	90	
201	CDBG	ECONOMIC DEVELOPMENT PROGRAMS		694,047	3	61%	10	SPEC	5	0	0	0	0%	0		0		0		0	0	0	0	10	28	90		
115	PARKS, REC, & N	AQUATICS		705,352	3	24%	6	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	29	89		
151	CITY-WIDE	SPORTS AUTHORITY		641,590	3	23%	6	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	29	89		
216	FINANCE	CONSTRUCTION EXCISE TAX - CAPITAL		0	0%	0	CAP	3		0	13,833,000	8	135%	5		0		0		0	0	0	0	10	26	89		
219	FINANCE	BLDG/STR CONSTRUCT TAX - CAPTAL		0	0%	0	CAP	3		0	10,732,000	8	118%	5		0		0		0	0	0	0	10	26	89		
221	FINANCE	OTHER REVENUE - CAPITAL		0	0%	0	CAP	3		0	13,560,000	8	1032%	5		0		0		0	0	0	0	10	26	89		
123	PARKS, REC, & N	SAGE PROGRAM		5,301,921	6	17%	2	GEN	10	0	0	0	0%	0		0		0		0	0	0	0	10	28	88		
127	PLAN, BLDG, & C	PLAN IMPLEMENTATION DIVISION		2,395,789	5	10%	1	GEN	10	0	0	0	0%	0	32	5		0		0	0	0	0	1991-Special Handlin	7	28	88	
81	AIRPORT	OTHER COST CENTER REVENUE		0	0%	0	SPEC	5		0	2,799,391	5	-28%	7		0		0		0	0	0	0	10	27	88		
135	FINANCE	WORKERS' COMPENSATION CLAIMS		9,999,662	7	4%	1	GEN	10	0	0	0	0%	0		0	50,791,761	10		0	0	0	0	1994-Workers' Comp	4	32	87	
17	CITY CLERK	OFFICE OF THE CITY CLERK		1,431,914	4	6%	1	GEN	10	0	10,600	1	-															

ITEM NUM	DEPARTMENT	PROGRAM/CATEGORY	1998-99 PROPOSED EXPEND	S O R	THREE YEAR TREND	S O R	FUND TYPE	1998-03 FIVE-YEAR CAPITAL EXPEND	S O R	1998-99 PROPOSED REVENUES	S O R	THREE YEAR TREND	S O R	1998-99 NO. OF STAFF	S O R	1998-99 BEGINNING FUND BALANCE	S O R	6/30/97 FIXED ASSETS	S O R	AUDIT REQUEST	S O R	DATE OF LAST AUDIT	S O R	RAW SCORE	TOTAL SCORE
171	CITY-WIDE	COMMUNICATIONS CENTER DEBT SERVICE	2,423,000	5	0%	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	87	
267	FINANCE	TRANSIENT OCCUPANCY TAX	0	0	0%	0	GEN 10	0	7,325,000	7	24%	3	0	0	0	0	0	0	0	0	0	1993-TOT	5	25	87
282	FINANCE	BUSINESS TAXES	0	0	0%	0	GEN 10	0	10,650,000	8	17%	3	0	0	0	0	0	0	0	0	0	1996-Business tax	2	23	86
246	REDEV	CONVENTION CENTER BOND PYMT	12,961,922	8	5%	1	REDEV 7	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	85	
137	CITY-WIDE	SICK LEAVE PAYMENTS UPON RETIREMENT	3,000,000	6	8%	1	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	84	
284	FINANCE	DISPOSAL FACILITY TAX	0	0	0%	0	GEN 10	0	19,000,000	8	20%	3	0	0	0	0	0	0	0	0	0	1997-Landfills	1	22	84
61	PUBLIC WORKS	AIRPORT MASTER PLAN	760,141	3	NA	3	GEN 10	0	0	0	0%	0	10	2	0	0	0	0	0	0	0	10	28	83	
198	FINANCE	BUSINESS IMPVMT DISTRICT FUND (Fund 351)	506,100	3	14%	1	SPEC 5	0	506,100	3	5%	3	0	0	180,087	2	0	0	0	0	0	10	27	83	
303	HUM RES	ACCRUED VAC/SICK/COMP TIME	0	0	0%	0	GEN 10	0	0	0	0%	0	6,615	10	33,433,151	10	0	0	0	0	0	1992-Overtime	6	36	82
227	LIBRARY	LIBRARY - CAPITAL	7,545,000	7	-1%	3	CAP 3	27,761,000	6	0	0%	0	0	0	0	0	0	0	0	0	0	10	29	82	
155	POLICE	AUTOMATED INFORMATION SYSTEM	1,666,656	4	NA	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	82	
156	GEN SERVICES	CENTRAL SERVICE YARD DEBT SERVICE	1,762,052	4	NA	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	82	
163	CITY-WIDE	MAJOR SPACE RENOVATIONS	1,250,000	4	NA	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	82	
164	CITY-WIDE	NEIGHBORHOOD REVITALIZATION STRATEGY	1,794,220	4	NA	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	82	
232	GEN SERVICES	SERVICE YARDS - CAPITAL	3,063,000	6	-58%	5	CAP 3	7,393,000	3	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	82	
76	AIRPORT	LANDING FEE REVENUE	0	0	0%	0	SPEC 5	0	6,976,753	7	6%	3	0	0	0	0	0	0	0	0	0	10	25	82	
99	HOUSING	DEPARTMENTAL ADMINISTRATION	1,916,668	4	20%	2	SPEC 5	0	0	0	0%	0	20	4	0	0	4,506,193	6	0	0	0	10	31	81	
90	CONV/ARTS	ICE CENTRE	759,251	3	8%	1	SPEC 5	0	797,372	3	1%	3	0	0	0	0	0	0	0	0	0	10	25	81	
287	FINANCE	FINES, FORFEITURES, AND PENALTIES	0	0	0%	0	GEN 10	0	8,782,860	7	18%	3	0	0	0	0	0	0	0	0	0	1996-Traffic	2	22	81
10	CITY ATTORNEY	GENERAL COUNSEL - REDEVELOPMENT	707,131	3	NA	3	GEN 10	0	0	0	0%	0	7	1	0	0	0	0	0	0	0	10	27	80	
12	CITY ATTORNEY	WORKERS' COMP LEGAL SVCS	579,170	3	NA	3	GEN 10	0	0	0	0%	0	5	1	0	0	0	0	0	0	0	10	27	80	
230	STREETS/TRAFFIC	PARK & COMM FACILITIES DEVMT - CAPITAL	12,529,000	8	2%	1	CAP 3	21,174,000	6	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	79	
154	CITY-WIDE	ANIMAL CONTROL SERVICES	2,690,680	5	11%	1	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	79	
270	FINANCE	COMM SOLID WASTE FRANCHISE FEES	0	0	0%	0	GEN 10	0	9,170,000	7	NA	3	0	0	0	0	0	0	0	0	0	1997-CSW franchise	1	21	79
131	PLAN, BLDG, & C	GENERAL CODE	1,354,510	4	19%	2	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	78	
15	CITY AUDITOR	OFFICE OF THE CITY AUDITOR	1,819,559	4	18%	2	GEN 10	0	0	0	0%	0	18	3	0	0	17,155	1	0	0	0	1993-Peer review	5	25	78
141	CITY-WIDE	PARKING CITATIONS/JAIL COURTHOUSE FEES	800,000	3	-15%	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	77	
28	HUM RES	BENEFIT FUNDS	7,573,258	7	14%	1	SPEC 5	0	0	0	0%	0	5	1	0	0	0	0	0	0	0	10	24	77	
78	AIRPORT	AIRFIELD AREA REVENUE	0	0	0%	0	SPEC 5	0	3,396,033	6	7%	3	0	0	0	0	0	0	0	0	0	10	24	77	
49	GEN SERVICES	DEPARTMENTAL MGMT AND ADMIN	752,443	3	10%	1	GEN 10	0	0	0	0%	0	9	1	0	206,689,068	10	0	0	0	0	1991-Bidding	7	32	76
288	FINANCE	VEHICLE CODE FINE REVENUE	0	0	0%	0	GEN 10	0	1,900,000	4	NA	3	0	0	0	0	0	0	0	0	0	1991-Traffic	7	24	76
92	ENVIR SERVICES	SUPPORT SERVICES	6,642,574	7	9%	1	SPEC 5	0	0	0	0%	0	61	7	0	73,844	1	0	0	0	0	1998-IN PROCESS	0	21	76
5	EQUALITY ASSURANCE	EQUAL OPPORTUNITY AND ACCESS	346,504	2	-6%	3	GEN 10	0	0	0	0%	0	4	1	0	0	0	0	0	0	0	10	26	75	
53	GEN SERVICES	STORES OPERATIONS	960,114	3	11%	1	GEN 10	0	0	0	0%	0	11	2	0	0	0	0	0	0	0	10	26	75	
104	LIBRARY	TECHNOLOGY SERVICES	448,854	2	-28%	4	GEN 10	0	0	0	0%	0	6	1	0	0	0	0	0	0	0	1990-Fiscal	8	25	75
261	REDEV	FISCAL AGENT FEES	135,500	2	22%	6	REDEV 7	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	75	
162	CITY-WIDE	JAIL BOOKINGS	2,600,000	5	-13%	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	1994-Booking	4	22	75
118	PARKS, REC, & RECREATION	HOMEWORK CENTERS	1,150,000	4	9%	1	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	74	
173	STREETS/TRAFFIC	PROP. 111 STREET IMPROVEMENT DEBT SERV	1,130,000	4	0%	1	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	74	
208	ENVIR SERVICES	IDC DISPOSAL AGREEMENT	7,024,219	7	8%	1	SPEC 5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	23	74	
222	FINANCE	DEVELOPER CONTRIBUTIONS - CAPITAL	0	0	0%	0	CAP 3	0	2,023,000	5	80%	5	0	0	0	0	0	0	0	0	0	10	23	74	
200	CDBG	HOUSING PROGRAMS	5,810,882	6	18%	2	SPEC 5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	23	73	
220	FINANCE	INTEREST ON INVESTED FUNDS - CAPITAL	0	0	0%	0	CAP 3	0	10,096,000	8	-14%	1	0	0	0	0	0	0	0	0	0	10	22	73	
142	CITY-WIDE	PROCESSING OF PARKING CITATIONS	400,000	2	-3%	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	72	
159	CITY-WIDE	FINANCIAL MGMT SYSTEM UPGRADE	258,281	2	NA	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	72	
161	PLAN, BLDG, & C	INTEGRATED DEVMT TRACKING SYSTEM	207,000	2	NA	3	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	72	
203	CDBG	CONTRACTUAL COMMUNITY SERVICES	2,068,000	5	-2%	3	SPEC 5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	23	72	
228	GEN SERVICES	MUNI IMPROVE - CAPITAL	1,355,000	4	-91%	5	CAP 3	3,955,000	2	0	0%	0	0	0	0	0	0	0	0	0	0	10	24	71	
207	ENVIR SERVICES	RECYCLE PLUS CONTRACTS	45,840,612	10	12%	1	SPEC 5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	1997-IWM	1	17	71
152	CITY-WIDE	TECHNOLOGY CENTER SUBSIDY	1,300,000	4	0%	0	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	24	70	
51	GEN SERVICES	PURCHASING & CENTRAL SVCS	1,580,494	4	12%	1	GEN 10	0	0	0	0%	0	23	4	0	0	0	0	0	0	0	1996-Open PO	2	21	70
140	CITY-WIDE	GARBAGE DISPOSAL FEES (IDC)	550,000	3	13%	1	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	24	69	
157	CITY-WIDE	COMMUNITY ACTION AND PRIDE GRANTS	500,000	3	13%	1	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	24	69	
166	FINANCE	PROPERTY TAX ADMINISTRATION FEE	800,000	3	9%	1	GEN 10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	24	69	
241	REDEV	TRUST ACCOUNT INTEREST	0	0	0%	0	REDEV 7	0	1,100,799	4	39%	4	0	0	0	0	0	0	0	0	0	1992-Forecast	6	21	69
8	CITY ATTORNEY	DEPARTMENTAL MANAGEMENT	472,881	2	2%	1	GEN 10	0	0	0	0%	0	3	1	0	11,180	1	0	0	0	0	10	25	68	
128	PLAN, BLDG, & C	INFO SERVICES	457,377	2	9%	1	GEN 10	0	0																

ITEM NUM	DEPARTMENT	PROGRAM/CATEGORY	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	RAW SCORE	TOTAL SCORE			
			1998-99 PROPOSED EXPEND	THREE YEAR TREND	O	FUND TYPE	1998-03 FIVE-YEAR CAPITAL EXPEND	1998-99 PROPOSED REVENUES	THREE YEAR TREND	1998-99 NO. OF STAFF	1998-99 BEGINNING FUND BALANCE	6/30/97 FIXED ASSETS	AUDIT REQUEST	DATE OF LAST AUDIT								
225	PUBLIC WORKS	DEVELOPER ASSIST PROJECTS - CAPITAL	525,000	3	-61%	5	CAP	3	1,950,000	2	0	0%	0	0	0	0	0	10	23	66		
226	FIRE	FIRE DEPARTMENT - CAPITAL	983,000	3	-64%	5	CAP	3	2,989,000	2	0	0%	0	0	0	0	0	10	23	66		
148	CITY-WIDE	MUSEUM OF ART SUBSIDY	500,000	3	0%	0	GEN	10	0	0	0	0%	0	0	0	0	0	10	23	65		
239	REDEV	SUPPLEMENTAL ASSESSEMENT	0	0	0%	0	REDEV	7	0	1,000,000	4	12%	3	0	0	0	0	1992-Forecast	6	20	65	
18	CITY CLERK	CIVIL SERVICE COMMISSION	20,732	1	3%	1	GEN	10	0	0	0	0%	0	5	1	0	0	10	23	62		
273	FINANCE	TOWING FRANCHISE FEE	0	0	0%	0	GEN	10	0	1,025,000	4	NA	3	0	0	0	0	1996	0	17	62	
299	PLAN, BUILD, CO	SOLID WASTE ENFORCEMENT FEES	0	0	0%	0	GEN	10	0	1,477,000	4	NA	3	0	0	0	0	0	1998-IWM	0	17	62
224	POLICE	COMMUNICATIONS - CAPITAL	427,000	2	-67%	5	CAP	3	3,766,000	2	0	0%	0	0	0	0	0	0	10	22	61	
146	CITY-WIDE	CHILDREN'S DISCOVERY MUSEUM SUBSIDY	300,000	2	0%	0	GEN	10	0	0	0	0%	0	0	0	0	0	0	10	22	60	
75	AIRPORT	MASTER PLAN	463,192	2	NA	3	SPEC	5	0	0	0	0%	0	5	1	0	0	0	10	21	60	
263	REDEV	COUNTY TAX COLLECTION FEE	854,680	3	10%	1	REDEV	7	0	0	0	0%	0	0	0	0	0	0	10	21	60	
229	STREETS/PARKS	PARKING - CAPITAL	600,000	3	-59%	5	CAP	3	2,250,000	2	0	0%	0	0	0	0	0	0	1991-Downtown park	7	20	60
218	FINANCE	RESIDENTIAL CONSTR TAX - CAPITAL	0	0	0%	0	CAP	3	0	414,000	2	98%	5	0	0	0	0	0	10	20	59	
82	AIRPORT	PETROLEUM PRODUCTS REVENUE	0	0	0%	0	SPEC	5	0	635,928	3	-7%	1	0	0	0	0	0	10	19	54	
132	PLAN, BLDG, & C	MULTIPLE HOUSING	914,293	3	3%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	1998-IN PROCESS	0	14	49
172	ENVIR SERVICES	IWM LIFELINE SUBSIDY	500,000	3	0%	0	GEN	10	0	0	0	0%	0	0	0	0	0	0	1997-UBS	1	14	47
145	CITY-WIDE	ARENA AUTHORITY	225,000	2	0%	0	GEN	10	0	0	0	0%	0	0	0	0	0	0	1995-Arena	3	15	46
189	RETIREMENT	RETIREMENT SERVICES PROGRAM	937,110	3	9%	1	SPEC	5	0	0	0	0%	0	14	2	0	0	0	1995-Investments	3	14	46
195	FINANCE	EMERGENCY RESERVE FUND (Fund 406)	0	0	0%	0	SPEC	5	0	0	0	0%	0	0	1,027,038	4	0	0	10	19	39	

***** END OF LISTING *****

PROPOSED EXPENDITURES (\$)	
No expenditures	0
Less than 100,000	1
Less than 500,000	2
Less than 1,000,000	3
Less than 2,000,000	4
Less than 3,000,000	5
Less than 6,000,000	6
Less than 10,000,000	7
Less than 20,000,000	8
Less than 30,000,000	9
30,000,000 or more	10

NUMBER OF STAFF (FTE's)	
None	0
less than 10	1
10 or more	2
15 or more	3
20 or more	4
30 or more	5
40 or more	6
55 or more	7
75 or more	8
100 or more	9
500 or more	10

5-YEAR CAP BUDGET	
Zero/none	0
less than 1,000,000	1
less than 5,000,000	2
less than 10,000,000	3
less than 15,000,000	4
less than 20,000,000	5
less than 40,000,000	6
less than 60,000,000	7
less than 100,000,000	8
less than 150,000,000	9
150,000,000 or more	10

LAST AUDIT	
1998	0
1997	1
1996	2
1995	3
1994	4
1993	5
1992	6
1991	7
1990	8
1989	9
PRIOR	10

FIXED ASSETS (\$)	
Zero	0
Less than 100,000	1
Less than 500,000	2
Less than 1,000,000	3
Less than 2,000,000	4
Less than 3,000,000	5
Less than 6,000,000	6
Less than 10,000,000	7
Less than 20,000,000	8
Less than 30,000,000	9
30,000,000 or more	10

THREE YEAR EXPENDITURE TREND (% Change)	
Decrease of more than 50%	5
Decrease of 50% or less	4
Decrease of 25% or less	3
No change	0
Increase of less than 15%	1
Increase of less than 20%	2
Increase of less than 25%	6
Increase of less than 30%	7
Increase of less than 40%	8
Increase of less than 50%	9
Increase of 50% or more	10
Not available/new program	3

BEGINNING FUND BAL	
Zero	0
less than 100,000	1
less than 500,000	2
less than 1,000,000	3
less than 2,000,000	4
less than 3,000,000	5
less than 6,000,000	6
less than 10,000,000	7
less than 20,000,000	8
less than 30,000,000	9
30,000,000 or more	10

ESTIMATED REVENUES	
Zero/none	0
less than 100,000	1
less than 500,000	2
less than 1,000,000	3
less than 2,000,000	4
less than 3,000,000	5
less than 6,000,000	6
less than 10,000,000	7
less than 20,000,000	8
less than 30,000,000	9
30,000,000 or more	10

THREE YEAR REVENUE TREND	
Decrease of more than 50%	10
Decrease of 50% or less	9
Decrease of 40% or less	8
Decrease of 30% or less	7
Decrease of 25% or less	6
Decrease of 20% or less	2
Decrease of 15% or less	1
No change	0
Increase of less than 25%	3
Increase of less than 50%	4
Increase of 50% or more	5
Not available/new program	3

FUND TYPE	
Capital	3
Special	5
Redevelopment	7
General	10

AUDIT REQUEST (Council, Admin, Staff, Other)	
Audit not requested	0
Audit requested	10